

INFORMATION TECHNOLOGY DIVISION  
SERVICE CATALOG - STATEWIDE CHARGEBACK  
FY2013 RATE CALCULATION

Monday, December 03, 2012

SECURITY

EMAIL GATEWAY

1 Direct Charges to Customers

1A Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST	FTE	
- -AMS USPS Developer's Kit (Part #2595248) 64 Bit Upgrade (3 mos. Oct-Dec, 2010) for testing purposes only (Future support will be covered under BI000932)-				\$4,031		
- -Assuria for GIC's ApplinX Application-				\$145		
- -VLA AntiVirus Scan for NewMMIS (Beginning in FY12, moved from Unit 3103)-				\$12,167		
Total: 1A Customer Specific - Costs Directly Charged to Customers				\$16,343		

Total: 1	Direct Charges to Customers			\$16,343		
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2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-EMAIL GATEWAY				\$20,607	0.20	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-FIREWALL PROTECTION SERVICES				\$320,074	4.10	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-NETWORK SECURITY				\$145,348	1.60	
Total: 2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)				\$486,029		

2B	Hardware / Software / Contracts (UU, LL , etc)						
	DESCRIPTION				COST	FTE	
	- Agilysys-(2) IBM X3650 M2 Servers for DR-firewall related- -				\$102		
	- Agilysys-Command Center Secure Gateway E1 Appliance & License for BOHE Project (Beginning in FY12, moved from Unit 2501)- -				\$1,430	0.00	
	- Akibia (Aquila Technologies)-InfoBlox 550-A- -				\$2,570		
	- Dell Software-Assuria Auditor for ARRA Project- -				\$137		
	- Dell Software-Assuria Auditor for RHE Linux- -				\$5,122		
	- Dell Software-Assuria Auditor for RHE Linux for VG3 Project- -				\$1,655	0.00	
	- Dell Software-Assuria to support IB155 48 hr. recovery project- -				\$80		
	- Dell Software-Avocent Console Software-DSView3 (Master Key Codes: 7DZ7A-Q2Z73-B2KUH-7WQ6U)- -				\$3,905	0.00	
	- Dell Software-Exceed/Hummingbird (#G58277, #G58252, #G58376)- -				\$1,592		
	- Dell Software-Lyris Listmanager 6.0 #52-1881658 (In FY07, funded under Unit 2420) (Beginning in FY12, moved from Unit 2653) (Eff. FY13, per security, should be in Unit 7750) - -				\$2,801		
	- Dell Software-RDELTA- -				\$2,675		
	- Dell Software-Splunk Software- -				\$5,495	0.00	
	- ePlus -Cisco 2960 Switches 24 port - -				\$144		
	- ePlus -Cisco 2960 Switches 48 port - -				\$338	0.00	
	- ePlus -Cisco 3560 Switches 24 port- -				\$422		
	- ePlus -Cisco 3560 Switches 24 port for end-of-life firewalls- -				\$116	0.00	

- IBM-IBM X3650 Server for Data Center Consolidation - EHS Pilot- -				\$66		
- IntraSystems, Inc.-Assuria Auditor (System Scanner) (Beginning in FY11, BI000704 covered under BI000540)- -				\$27,298	0.00	
- IntraSystems, Inc.-Assuria Auditor for CPF Project- -				\$716		
- IntraSystems, Inc.-Checkpoint Software Maint and Nokia Equipment Maint Tier 1 Tech support 7x24 (Beginning in FY09 reduced outyears by \$28,053 and added to Unit 4400) --				\$581,326	0.00	
- IntraSystems, Inc.-Juniper for End-of-Life Firewalls- -				\$77,156		
- IntraSystems, Inc.-Qradar/ICX (In FY08, transferred to Unit 2224) (Eff. FY13, includes BI706 and BI851)- -				\$112,336	0.00	
- IntraSystems, Inc.-RSA SecurID SID700 w/2yr. secureID Authenticator (Item #S-SID700-6-60-24-50)- -				\$811		
- IntraSystems, Inc.-RSA SecurID SID700 w/3yr. secureID Authenticator (Item #SID-6-60-36-10)- -				\$204	0.00	
- IntraSystems, Inc.-TripWire for Vulnerability Monitoring- -				\$6,675		
- IntraSystems, Inc.-Tuffin for IPS Appliances- -				\$51,199	0.00	
- IntraSystems, Inc.-WYSE HW for IPS Project #2934- -				\$234		
- SHI-Assuria System Scanner SW to support the BlackBerry Upgrade Project- -				\$184	0.00	
Depreciation - FIREWALL PROTECTION SERVICES-FIREWALL PROTECTION SERVICES				\$493,246		
Depreciation - NETWORK SECURITY-NETWORK SECURITY				\$46,190		
Other Costs, Re-classifications, Adjustments-FIREWALL PROTECTION SERVICES				\$3		

<b>Total:</b>	2B	Hardware / Software / Contracts (UU, LL , etc)		\$1,426,228		
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<b>Total:</b>	2	Direct Dedicated Resources		\$1,912,257	5.90	
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<b>3</b>	Indirect Costs					
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3A

Allocated Shared Resources

DESCRIPTION				COST		
Allocated Shared Resources-FIREWALL PROTECTION SERVICES				\$108,581		
Allocated Shared Resources-NETWORK SECURITY				\$63		
Total:	3A	Allocated Shared Resources		\$108,644		

Total:	3	Indirect Costs			\$108,644	
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5

Allocated Costs

5A

Allocated Costs Not Specific to Service

DESCRIPTION				COST		
Allocated Costs Not Specific to Service-EMAIL GATEWAY				\$3,915		
Allocated Costs Not Specific to Service-FIREWALL PROTECTION SERVICES				\$514,523		
Allocated Costs Not Specific to Service-NETWORK SECURITY				\$55,387		
Total:	5A	Allocated Costs Not Specific to Service		\$573,825		

Total:	5	Allocated Costs			\$573,825	
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6

LESS\_DIRECT\_CHGS

6B

Less: Customer Specific - Costs Directly Charged to Customers

DESCRIPTION				COST		
Less: Customer Specific - Costs Directly Charged to Customers-FIREWALL PROTECTION SERVICES				(\$16,343)		

Total:	6B	Less: Customer Specific - Costs Directly Charged to Customers	(\$16,343)
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Total:	6	LESS_DIRECT_CHGS	(\$16,343)		
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NETWORK_SECU	EMAIL GATEWAY	\$2,594,726	5.90
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7	Rates Pertaining to this Service
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7A	Rates Pertaining to this Service
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SERVICE OFFERING / TITLE / BILLABLE UNIT	RATECODE	RATE	PLANNED UNITS			COST
Security - Magnet Security Protection Port Charge--Each Port-Month	SU060	\$201.0000	4,608.0000			\$2,420,678
Security - Remote Device Support--Device / Month	SU040	\$77.0000	0.0000			\$11,088
Security - Remote Firewall Support--FireWall / Month	SU020	\$970.0000	144.0000			\$162,960

Total:	7A	Rates Pertaining to this Service	
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Total:	7	Rates Pertaining to this Service			\$2,594,726
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NETWORK_SECU	EMAIL GATEWAY		
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Grand Total:

\$2,594,726	5.90	\$2,594,726
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